

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Northeast Dubois Co Sch Corp (2040)

Northeast Dubois Co Sch Corp (2040)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$4,835,263	\$5,025,382	\$4,944,353	\$4,953,501	0%	0%
Instruction, Related Technology	\$177,696	\$185,428	\$209,095	\$237,818	23%	14%
Payments to Other Governmental Units Within State	\$174,675	\$106,283	\$125,528	\$136,428	-7%	9%
Improvement of Instruction	\$107,870	\$110,648	\$101,943	\$103,324	-6%	1%
Textbooks for Rent or Resale	\$0	\$0	\$0	\$68,281	N/A	N/A
Summer School Programs	\$8,322	\$14,807	\$22,720	\$21,060	89%	-7%
Library/Media Services	\$15,402	\$10,813	\$11,807	\$16,684	9%	41%
Special Education Preschool	\$9,483	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Learning Disability	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$5,328,711	\$5,453,361	\$5,415,447	\$5,537,096	2%	2%
Student Instructional Support						
Office of The Principal	\$389,307	\$397,337	\$403,664	\$400,286	2%	-1%
Guidance Services	\$132,243	\$138,612	\$141,560	\$142,460	5%	1%
Other Support Services, School Administration	\$2,453	\$2,211	\$1,945	\$30,049	> 500%	> 500%
Speech Pathology and Audiology Services	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$524,003	\$538,159	\$547,170	\$572,795	5%	5%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,206,374	\$1,116,220	\$1,022,813	\$1,038,268	-11%	2%
Student Transportation	\$646,741	\$761,547	\$788,413	\$724,739	7%	-8%
Food Services Operations	\$301,403	\$418,499	\$325,153	\$534,356	19%	64%
Executive Administration	\$388,143	\$378,357	\$434,627	\$462,930	17%	7%
Board of Education	\$19,537	\$21,050	\$20,808	\$27,398	19%	32%
Other Fiscal Services	\$35	\$8,137	\$0	\$35	-100%	N/A
Other Food Services	\$113,225	\$27,195	\$156,254	\$0	11%	-100%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Administrative Technology Services	\$133,872	\$148,572	\$145,144	\$0	-49%	-100%
Overhead and Operational Total	\$2,809,331	\$2,879,578	\$2,893,211	\$2,787,725	0%	-4%

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Nonoperational						
Debt Services	\$907,618	\$912,831	\$917,533	\$920,306	1%	0%
Facilities Acquisition and Construction	\$125,413	\$143,288	\$160,666	\$258,152	56%	61%
Athletic Coaches	\$9,290	\$9,793	\$0	\$10,049	-47%	N/A
Nonprogramed Charges	\$8,000	\$8,000	\$8,000	\$8,000	0%	0%
Other Debt Services Obligations	\$2,045	\$2,045	\$2,045	\$3,585	38%	75%
Building Acquisition, Construction and Improvement	\$0	\$0	\$0	\$350	N/A	N/A
Nonoperational Total	\$1,052,365	\$1,075,957	\$1,088,243	\$1,200,442	8%	10%
Grand Total	\$9,714,410	\$9,947,056	\$9,944,071	\$10,098,058	2%	2%